

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:** 2012-07-30  
**Investment Auto Submission Date:** 2012-02-27  
**Date of Last Investment Detail Update:** 2012-02-27  
**Date of Last Exhibit 300A Update:** 2012-08-23  
**Date of Last Revision:** 2012-08-23

**Agency:** 021 - Department of Transportation      **Bureau:** 12 - Federal Aviation Administration

**Investment Part Code:** 02

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** FAAXX710: Regulation and Certification Infrastructure for System Safety (RCISS/AVS)

**2. Unique Investment Identifier (Ull):** 021-960419306

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

RCISS segment 2 updates and improves the IT infrastructure that supports the FAA safety workforce. It provides a technology refresh of the hardware and software that allow access to the Aviation Safety's (AVS) safety applications and safety related data. This program has dependencies with the Aviation Safety Knowledge Management Environment (ASKME) and System Approach for Safety Oversight (SASO) investments. This infrastructure enables the ASKME program and its applications that support new aircraft certification, plus the SASO program and its applications that collect information on the safety records of aviation operators and aviation maintenance companies. Segment 2 will upgrade and improve the hardware and software that help safety inspectors integrate information from these databases to improve their oversight of the industry. It will also increase the rate of data transfer from centralized databases to their mobile devices. Improving the rate of data transfer will increase the time available for safety inspections. The portable devices that inspectors use during field work to maintain connection with the available databases will be updated to keep up with technological change. Segment 2 will also upgrade the protection of safety data systems to prevent this important data from being destroyed by natural disaster. It will improve protection of the facility where the data is stored and prevent access to the data by unauthorized users. Program activities include lifecycle replacement and acquisition of the

following IT infrastructure components supporting AVS's Safety Workforce: mobile tablet personnel computers; telecommunications services; application servers and data storage devices (hosting national AVS safety applications); and COTS Software licenses. The program will also procure contractor support services to provide specialized technical expertise in modernizing and maintaining the RCISS enterprise infrastructure.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

RCISS is an existing technology refreshment program within AVS, funded to upgrade and maintain the AVS Information Technology (IT) enterprise infrastructure that includes the automation hardware, software, and communication components which support the safety data and applications utilized by the FAA AVS safety workforce. Technology refresh of the AVS IT infrastructure is necessary to keep pace with the growing and changing demands of the aviation industry, as well as to provide the safety workforce with the level of services and systems required for the continual promotion and support of aviation safety. RCISS is implemented by the Office of Quality, Integration and Executive Services (AQS), the office responsible for the design, implementation, and sustainment of the AVS enterprise IT infrastructure. All current and planned AVS capital investment initiatives rely on the IT infrastructure being deployed by AQS, including the Aviation Safety Knowledge Management Environment (ASKME) and System Approach for Safety Oversight (SASO) programs. RCISS contributes to the FAA's "Next Level of Safety" strategic goal in Destination 2025 by helping to achieve the lowest possible accident rate and always improving safety. FY12 infrastructure component deployments will be executed in accordance with existing technology refresh lifecycles for hardware and software components. Acquisition of products and services in Segment 2 will be made primarily using existing FAA contract vehicles, and augmented by competitive sourcing strategies where applicable.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

- The RCISS Mobility Project completed the first deployment of mobile toolkits with enhanced telecommunications services to 100% of the AVS safety workforce.
- The RCISS Enterprise Data Center and Server Consolidation Projects transformed the IT infrastructure into a more centralized data storage and processing environment.
- The RCISS Disaster Recovery initiative within the Enterprise Data Center Project completed development of a disaster recovery facility, co-located within an existing FAA Data Center, to support critical and non-critical AVS safety data and systems.
- The RCISS Service Oriented Architecture Project completed development and deployment of SOA web services infrastructure, Electronic Forms Service, External User Provisioning Service, Business Rules Service, and Business Intelligence Service.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Program Plans FY 2012 – Planned Accomplishments • Begin the first technology refresh of safety workforce mobile toolkits with enhanced telecommunications services and deploy

these toolkits to the first 25% of the AVS safety workforce. • Begin technology refresh of centralized data storage and processing equipment. • Develop a plan for the physical consolidation of the two existing data centers. • Begin technology refresh of disaster recovery equipment, co-located within an existing FAA Data Center. • Establish additional Service Oriented Architecture services to support the SASO and ASKME business application programs. Program Plans FY 2013 – Planned Accomplishments • Continue the first technology refresh of safety workforce mobile toolkits with enhanced telecommunications services and deploy these toolkits to the second 25% of the AVS safety workforce. • Continue the ongoing technology refresh of centralized data storage and processing equipment. • Begin the physical consolidation of the two existing data centers. • Continue the ongoing technology refresh of disaster recovery equipment. • Establish additional Service Oriented Architecture services to support the SASO and ASKME business application programs.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2010-09-29

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

|  | PY-1<br>&<br>Prior | PY<br>2011 | CY<br>2012 | BY<br>2013 |
|--|--------------------|------------|------------|------------|
| Planning Costs:  | \$2.3              | \$0.0      | \$0.0      | \$0.0      |
| DME (Excluding Planning) Costs:                            | \$36.2             | \$8.7      | \$24.9     | \$11.7     |
| DME (Including Planning) Govt. FTEs:                       | \$32.9             | \$6.4      | \$4.9      | \$5.1      |
| Sub-Total DME (Including Govt. FTE):                       | \$71.4             | \$15.1     | \$29.8     | \$16.8     |
| O & M Costs:   | \$49.0             | \$15.4     | \$18.6     | \$20.9     |
| O & M Govt. FTEs:  | \$32.8             | \$15.0     | \$11.6     | \$12.1     |
| Sub-Total O & M Costs (Including Govt. FTE):               | \$81.8             | \$30.4     | \$30.2     | \$33.0     |
| Total Cost (Including Govt. FTE):                          | \$153.2            | \$45.5     | \$60.0     | \$49.8     |
| Total Govt. FTE costs:                                     | \$65.7             | \$21.4     | \$16.5     | \$17.2     |
| # of FTE rep by costs:                                     | 651                | 193        | 136        | 135        |
|  |                    |            |            |            |
| Total change from prior year final President's Budget (\$) |                    | \$-5.7     | \$-3.0     |            |
| Total change from prior year final President's Budget (%)  |                    | -11.11%    | -4.76%     |            |

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

Congress reduced the O&M budget by \$5.453666M for FY11 and by \$3.000000M for FY12 due to government wide reductions impacting most investments within the FAA.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

| Contract Type | EVM Required | Contracting Agency ID          | Procurement Instrument Identifier (PIID) | Indefinite Delivery Vehicle (IDV) Reference ID | IDV Agency ID   | Solicitation ID                       | Ultimate Contract Value (\$M) | Type           | PBSA ?           | Effective Date                   | Actual or Expected End Date |
|---------------|--------------|--------------------------------|--|--|-----------------|---------------------------------------|-------------------------------|----------------|------------------|----------------------------------|-----------------------------|
| Awarded       | 6920         | DTFAWA07D00002                 |  |  |                 |                                       |                               |                |                  |                                  |                             |
| Awarded       | 6920         | DTFAAC05A00065                 |  |  |                 |                                       |                               |                |                  |                                  |                             |
| Awarded       | 6920         | <a href="#">DTFAWA07F00061</a> |  |  |                 |                                       |                               |                |                  |                                  |                             |
| Awarded       | 6920         | <a href="#">DTFAWA11C00003</a> |  |  |                 |                                       |                               |                |                  |                                  |                             |
| Awarded       | 6920         | DTFA0102D03006                 |  |  |                 |                                       |                               |                |                  |                                  |                             |
|               |              |                                |  |  | Solicitation ID | Type of Contract/Task Order (Pricing) | PBSA                          | Effective date | Extent Completed | Short description of acquisition |                             |
|               |              |                                |  |  |                 | Firm Fixed Price                      | N                             | 2002-10-31     | U                |                                  |                             |
| Awarded       | 6920         | DTFAWA09D00018                 |  |  |                 |                                       |                               |                |                  |                                  |                             |
| Awarded       | 6920         | DTFAWA11D00003                 |  |  |                 |                                       |                               |                |                  |                                  |                             |
| Awarded       | 6920         | DTFAWA06D00028                 |  |  |                 |                                       |                               |                |                  |                                  |                             |
| Awarded       | 6920         | DTFAWA10A00228                 |  |  |                 |                                       |                               |                |                  |                                  |                             |

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

The RICSS program conducts and reports EVM for all contracts at the program level. EVM reporting requirements are not imposed on individual vendors for the following reasons: 1) In accordance with FAA policy, T&M contracts worth more than \$10M are not obligated by EVM requirements but EVM is tracked and reported under the RCISS program level. FAA mitigates the risk by agreeing to fixed-priced items such

as labor rates because it is infeasible to estimate the exact total cost and hours required for this support. To maximize cost-effectiveness, the RCISS program selects contractors on their ability to ensure superior performance at the lowest possible cost. In addition, rather than offering guaranteed long-term contracts, RCISS further mitigates risk by breaking long-term service requirements into smaller segments to ensure the contractor performs at a high level.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-07-30

### Section B: Project Execution Data

**Table II.B.1 Projects**

| Project ID | Project Name  | Project Description   | Project Start Date | Project Completion Date | Project Lifecycle Cost (\$M) |
|------------|---|---|--------------------|-------------------------|------------------------------|
| A          | Mobility - Life-Cycle Refresh for Personal Computers        | This project provides enhanced equipment and communications to the safety workforce by deploying a set of tools that will improve productivity.   |                    |                         |                              |
| B          | Mobility - Lifecycle Refresh for Other Hardware / Devices   | This project provides enhanced equipment and communications to the safety workforce including external hard drives, peripheral devices and new technology.  |                    |                         |                              |
| C          | Enterprise Data Center - Storage Team Projects              | The purpose of this project component is to design and implement new storage area networks to facilitate modernization and consolidation of Airman Record Building and Registry data centers, and implement a new storage area network to facilitate Disaster Recovery of the data center applications. |                    |                         |                              |
| D          | Enterprise Data Center – System Administrator Team Projects | The three main components of this project are 1) Data Center Redesign; 2) Avamar upgrade; and 3) New System Approach for  |                    |                         |                              |



Table II.B.1 Projects

| Project ID | Project Name  | Project Description  | Project Start Date | Project Completion Date | Project Lifecycle Cost (\$M) |
|------------|---|--|--------------------|-------------------------|------------------------------|
|            |   | Safety Oversight infrastructure to support implementation.   |                    |                         |                              |
| F          | Enterprise Data Center - Registry Team Projects             | The purpose of this project is to upgrade and modernize Registry infrastructure components, consolidate and migrate systems to the Airman Records Building data center, provide disaster recovery of Registry Modernization System and modernize digital document storage.               |                    |                         |                              |
| G          | Service Oriented Architecture - Services                    | The purpose of this project is to acquire and implement new Service Oriented Architecture services to be used across the Aviation Safety enterprise by application developers, resulting in lower overall application development costs and greater standardization across applications. |                    |                         |                              |
| H          | Server Consolidation - Domain Controllers with Windows 2008 | The purpose of the project is to plan, test, and deploy replacement virtual Domain Controllers running the Windows 2008 R2 Operating System and Active Directory Domain Services within the Aviation Safety Enterprise.  |                    |                         |                              |
| I          | Server Consolidation - System Center Operations Manager     | The purpose of this project is to plan test, acquire hardware and deploy System Center Operations Manager within the Aviation Safety Enterprise to meet Agency requirements for auditing and storage of audit records.   |                    |                         |                              |
| J          | Telecommunications - Local Area Network Deployment 5        | Circuit upgrades are bandwidth upgrades to existing sites to alleviate traffic congestion on local circuits. This facilitates the  |                    |                         |                              |

Table II.B.1 Projects

| Project ID | Project Name   | Project Description  | Project Start Date | Project Completion Date | Project Lifecycle Cost (\$M) |
|------------|--|--|--------------------|-------------------------|------------------------------|
|            |  | reliable, timely transfer of data for the Aviation Safety workforce.   |                    |                         |                              |
| K          | Telecommunications – Virtual Private Network Deployment 5                          | Virtual Private Network Portal is the vehicle by which remote Aviation Safety users connect to the Federal Aviation Administration Telecommunication Infrastructure wide area network. It consists of routers, switches, and other Virtual Private Network software, hardware, and licenses. |                    |                         |                              |
| L          | Training - Standard Client 3.0 Upgrade   | Upgrade of Microsoft Windows 7 & Microsoft Office 2010 to 1) Provide Training for Aviation Safety employees on standard client 3.0 and 2) Create/Update Job Aids, Online Classes and Computer based training modules.  |                    |                         |                              |
| M          | Training - Mobile Toolkit Upgrade  | Provide training for Aviation Safety employees on Aviation Safety Mobile Toolkit technologies.   |                    |                         |                              |
| N          | Training - Train the Trainer and Training Materials                                | Provide training for 'Train the Trainer' and the supporting materials.   |                    |                         |                              |
| O          | Printers - Refresh Cycle 5   | The Printers project mission is to procure and maintain quality printers and multi-functional devices for the Aviation Safety workforce.   |                    |                         |                              |
| P          | Commercial Off the Shelf Software - Microsoft Enterprise License Agreement True Up | Mechanism for reconciling actual software usage against contracted usage limitations. Inventory to identify actual usage over and above contract limitations.  |                    |                         |                              |
| Q          | Complete Deployment 3 and 4 Technology Refreshes                                   | This project includes Segment 1 milestones for Service Oriented  |                    |                         |                              |

Table II.B.1 Projects

| Project ID | Project Name | Project Description   | Project Start Date | Project Completion Date | Project Lifecycle Cost (\$M) |
|------------|--------------|---|--------------------|-------------------------|------------------------------|
|            |              | Architecture, Printers, Data Architecture Framework, Telecommunications Training, Mobility, Enterprise Data Center and RCISS Program Support. |                    |                         |                              |

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

| Project ID | Name  | Total Cost of Project Activities (\$M) | End Point Schedule Variance (in days) | End Point Schedule Variance (%) | Cost Variance (\$M ) | Cost Variance (%) | Total Planned Cost (\$M) | Count of Activities |
|------------|---|--|---------------------------------------|---------------------------------|----------------------|-------------------|--------------------------|---------------------|
| A          | Mobility - Life-Cycle Refresh for Personal Computers        |  |                                       |                                 |                      |                   |                          |                     |
| B          | Mobility - Lifecycle Refresh for Other Hardware / Devices   |  |                                       |                                 |                      |                   |                          |                     |
| C          | Enterprise Data Center - Storage Team Projects              |  |                                       |                                 |                      |                   |                          |                     |
| D          | Enterprise Data Center – System Administrator Team Projects |  |                                       |                                 |                      |                   |                          |                     |
| F          | Enterprise Data Center - Registry Team Projects             |  |                                       |                                 |                      |                   |                          |                     |
| G          | Service Oriented Architecture - Services                    |  |                                       |                                 |                      |                   |                          |                     |
| H          | Server Consolidation - Domain Controllers with Windows 2008 |  |                                       |                                 |                      |                   |                          |                     |
| I          | Server Consolidation - System Center Operations Manager     |  |                                       |                                 |                      |                   |                          |                     |

## Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

| Project ID | Name   | Total Cost of Project Activities (\$M) | End Point Schedule Variance (in days) | End Point Schedule Variance (%) | Cost Variance (\$M ) | Cost Variance (%) | Total Planned Cost (\$M) | Count of Activities |
|------------|--|--|---------------------------------------|---------------------------------|----------------------|-------------------|--------------------------|---------------------|
| J          | Telecommunications - Local Area Network Deployment 5                               |  |                                       |                                 |                      |                   |                          |                     |
| K          | Telecommunications – Virtual Private Network Deployment 5                          |  |                                       |                                 |                      |                   |                          |                     |
| L          | Training - Standard Client 3.0 Upgrade   |  |                                       |                                 |                      |                   |                          |                     |
| M          | Training - Mobile Toolkit Upgrade  |  |                                       |                                 |                      |                   |                          |                     |
| N          | Training - Train the Trainer and Training Materials                                |  |                                       |                                 |                      |                   |                          |                     |
| O          | Printers - Refresh Cycle 5   |  |                                       |                                 |                      |                   |                          |                     |
| P          | Commercial Off the Shelf Software - Microsoft Enterprise License Agreement True Up |  |                                       |                                 |                      |                   |                          |                     |
| Q          | Complete Deployment 3 and 4 Technology Refreshes                                   |  |                                       |                                 |                      |                   |                          |                     |

## Key Deliverables

| Project Name | Activity Name                 | Description   | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|--------------|-------------------------------|---|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Q            | Service Oriented Architecture | Service Oriented Architecture Deployment 3 - Integrate additional Commercial Off the Shelf Service Oriented Architecture services to align with | 2011-05-31              | 2012-05-04                | 2012-04-30             | 607                | -335                         | -55.19%               |

| Key Deliverables |                                       |  |                         |                           |                        |                    |                              |                       |
|------------------|---------------------------------------|--|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name                         | Description  | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|                  |                                       | Federal Enterprise Architecture Framework and generate efficiency in Aviation Safety application development.  |                         |                           |                        |                    |                              |                       |
| Q                | Training                              | Training Deployment 4 - Develop and procure training for new technologies deployed by RCISS for Aviation Safety workforce.   | 2011-09-30              | 2012-05-11                | 2012-03-30             | 182                | -182                         | -100.00%              |
| Q                | Printers                              | Printers Deployment 4 - Perform tech refresh #1 of printing devices to fourth 17% of Aviation Safety workforce.  | 2011-09-30              | 2011-09-30                | 2011-09-30             | 364                | 0                            | 0.00%                 |
| Q                | RCISS Program Support (APB Milestone) | RCISS Program Support Deployment 4 - Manage and report program performance to Federal Aviation Administration executives, Office of Management and Budget, and external agencies; procure and manage program management and technical support. | 2011-09-30              | 2011-09-30                | 2011-09-30             | 364                | 0                            | 0.00%                 |
| Q                | Data Architecture Framework           | Data Architecture Framework Deployment 4 - Enhance Data Architecture Framework to account for new application development efforts by other non-RCISS initiatives.  | 2011-09-30              | 2011-12-12                | 2011-12-21             | 303                | -82                          | -27.06%               |

| Key Deliverables |                                 |   |                         |                           |                        |                    |                              |                       |
|------------------|---------------------------------|---|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name                   | Description   | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
| Q                | Service Oriented Architecture   | Service Oriented Architecture Deployment 4 - Integrate additional Commercial Off the Shelf Service Oriented Architecture services to align with Federal Enterprise Architecture Framework and generate efficiency in Aviation Safety application development. | 2011-09-30              | 2012-04-09                | 2012-04-09             | 151                | -192                         | -127.15%              |
| Q                | Server Consolidation            | Server Consolidation Deployment 4 - Deploy final 25% of server infrastructure solution.   | 2011-09-30              | 2011-11-30                | 2011-11-30             | 303                | -61                          | -20.13%               |
| Q                | Telecommunications              | Telecommunications Deployment 4 - Enhance and modernize wide area network, local area network and Virtual Private Network infrastructure for Aviation Safety.   | 2011-09-30              | 2011-09-30                | 2011-09-30             | 364                | 0                            | 0.00%                 |
| Q                | Enterprise Data Center          | Enterprise Data Center Deployment 4 - Enhance and modernize hardware and software for the Enterprise and Registry data centers and expand disaster recovery capability for Aviation Safety applications.  | 2011-10-28              | 2011-11-29                | 2011-11-29             | 392                | -32                          | -8.16%                |
| J                | Telecommunications - WLN Wiring | Definition of wiring requirements.  | 2011-11-01              | 2011-12-02                | 2011-12-12             | 29                 | -41                          | -141.38%              |

| Key Deliverables |   |  |                         |                           |                        |                    |                              |                       |
|------------------|---|--|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name   | Description  | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|                  | Requirements Definition   |  |                         |                           |                        |                    |                              |                       |
| F                | Enterprise Data Center - Registry Storage Manager Planning                                      | Planning stage for the Registry Storage Manager project.   | 2011-11-22              | 2011-11-22                | 2011-11-02             | 20                 | 20                           | 100.00%               |
| B                | Mobility - Develop Requirements Definition for New Technology                                   | Requirements Definition for New Technology developed.  | 2011-12-30              | 2012-02-13                | 2012-02-29             | 88                 | -61                          | -69.32%               |
| D                | Enterprise Data Center - Data Center Redesign   | Redesign of the Data Center.   | 2012-01-23              | 2012-08-28                |                        | 112                | -221                         | -197.32%              |
| F                | Enterprise Data Center - Double Take Planning   | Planning stage with a goal to provide a local continuance of operation for the Registry Modernization System document imaging system.  | 2012-02-02              | 2012-02-13                | 2012-01-31             | 22                 | 2                            | 9.09%                 |
| Q                | Mobility  | Mobility Deployment 4 - Perform initial deployment of mobile toolkits to final 25% of Aviation Safety critical workforce.  | 2012-02-28              | 2012-09-28                |                        | 393                | -213                         | -54.20%               |
| G                | Service Oriented Architecture - Workflow Services Acquisition, Integration, Test and Deployment | Statement of Work, Implementation Plan, & Governance Test Plan. On Sandbox, Development, Test and Production Environments, software loaded on Server, hardware and software configured, & Web Services Description Language Loaded into the service oriented | 2012-02-28              | 2012-08-17                |                        | 148                | -185                         | -125.00%              |

| Key Deliverables |  |  |                         |                           |                        |                    |                              |                       |
|------------------|--|--|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name  | Description  | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|                  |  | architecture Registry. On Sandbox, Development and Test Environments, perform test, remediation, certification, accreditation and training. On Production Environment, load and configure software and Web Services Description Language loaded into the service oriented architecture Registry. Acceptance Tested (Production). |                         |                           |                        |                    |                              |                       |
| F                | Enterprise Data Center - 8.2 Unisys E-Workflow and Imaging Planning & Acquisition        | Planning stage for the upgrade the Registry Modernization System document imaging systems to the newest version of Unisys E-Workflow and Imaging Acquisition stage for the upgrade the Registry Modernization System document imaging systems to the newest version of Unisys E-Workflow and Imaging.                            | 2012-02-29              | 2012-03-16                | 2012-02-09             | 86                 | 20                           | 23.26%                |
| F                | Enterprise Data Center - Registry Technical Center Servers Acquisitions & Implementation | Acquisition stage including the acquisition of physical servers, acquisition of RecoverPoint licensing, server build-out, and storage area network storage build-out.  | 2012-03-20              | 2012-04-25                | 2012-04-20             | 70                 | -31                          | -44.29%               |



| Key Deliverables |  |   |                         |                           |                        |                    |                              |                       |
|------------------|--|---|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name  | Description   | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|                  |  | Implementation stage for the disaster recovery solution for the Registry Modernization System document imaging system.  |                         |                           |                        |                    |                              |                       |
| C                | Enterprise Data Center - Storage Area Network technical center servers Implementation            | Implementation of storage area network technical center servers.  | 2012-04-10              | 2012-06-29                |                        | 98                 | -143                         | -145.92%              |
| F                | Enterprise Data Center - Registry Storage Manager Design   | Design stage for the Registry Storage Manager project.  | 2012-04-10              | 2012-04-10                | 2011-11-18             | 125                | 144                          | 115.20%               |
| C                | Enterprise Data Center - Storage Area Network Implementation - Host Migration                    | Implementation and Host Migration for the storage area network.   | 2012-04-11              | 2012-03-27                | 2012-02-24             | 160                | 47                           | 29.38%                |
| J                | Telecommunications - Requirements Analysis and Phase 1-3 Switch Procurements                     | Review, update and finalize Aviation Safety_Field_Switch List. Procure and receive switches for Phase 1-3.  | 2012-04-13              | 2012-04-19                | 2012-04-18             | 193                | -5                           | -2.59%                |
| G                | Service Oriented Architecture - Business Intelligence Services Integration, Test, and Deployment | On Sandbox, Development, Test and Production Environments, software loaded on Server, hardware & software configured & Web Services Description Language Loaded into the service oriented architecture Registry. On Sandbox, Development and Test Environments, | 2012-04-17              | 2012-05-04                | 2012-04-30             | 74                 | -13                          | -17.57%               |

| Key Deliverables |   |  |                         |                           |                        |                    |                              |                       |
|------------------|---|--|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name   | Description  | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|                  |   | perform test, remediation, certification, accreditation and training. On Production Environment, load and configure software and Web Services Description Language loaded into the service oriented architecture Registry. Acceptance Tested (Production). |                         |                           |                        |                    |                              |                       |
| D                | Enterprise Data Center - Disaster Recovery Solution Redesign      | An enhanced and redesigned solution for the AVS Disaster Recovery solution currently in place at the William J. Hughes Technical Center in New Jersey.   | 2012-04-18              | 2012-04-18                | 2012-04-30             | 48                 | -12                          | -25.00%               |
| F                | Enterprise Data Center - Double Take Analysis                     | Analysis stage with a goal to provide a local continuance of operation for the Registry Modernization System document imaging system.  | 2012-04-20              | 2012-05-01                | 2012-01-31             | 77                 | 80                           | 103.90%               |
| A                | Mobility - Develop Requirements Definition for Personal Computers | Requirements Definition for Personal Computers developed.  | 2012-04-24              | 2012-06-29                | 2012-03-30             | 204                | 25                           | 12.25%                |
| N                | Training - Training for Trainers                                  | Training for Adobe e-Learning Suite attended & Training for the Virtual Environment attended.  | 2012-04-27              | 2012-09-14                |                        | 148                | -140                         | -94.59%               |
| L                | Training - Create   | Computer Based   | 2012-05-01              | 2012-09-13                |                        | 152                | -135                         | -88.82%               |

| Key Deliverables |  |  |                         |                           |                        |                    |                              |                       |
|------------------|--|--|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name  | Description  | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|                  | Computer Based Training Modules  | Training Modules created.  |                         |                           |                        |                    |                              |                       |
| L                | Training - Provide Training for Aviation Safety employees on Standard 3.0 Client                         | Office of quality, integration and executive services 200 Computer Specialists training and Aviation Safety Workforce for Standard 3.0 Client training deployed. | 2012-05-01              | 2012-07-31                | 2012-05-31             | 211                | -30                          | -14.22%               |
| P                | Commercial Off the Shelf Software – Microsoft Enterprise Licensing Agreement True-up                     | Required enterprise licensing agreement True-up Invoice received.  | 2012-05-09              | 2012-06-14                |                        | 98                 | -114                         | -116.33%              |
| M                | Training - Provide Training for Aviation Safety employees on Aviation Safety Mobile Toolkit Technologies | Training Materials for Aviation Safety Mobile Toolkit Technologies developed and Aviation Safety workforce training for Mobile Toolkit Technologies deployed.    | 2012-05-30              | 2012-09-28                |                        | 240                | -121                         | -50.42%               |
| H                | Server Consolidation - Planning and Testing for Domain Controllers                                       | Virtual Test Lab built, Infrastructure tested, Applications Programmers testing performed, & Health Check with Microsoft performed.                              | 2012-06-04              | 2012-08-31                |                        | 186                | -88                          | -47.31%               |
| F                | Enterprise Data Center - Registry Storage Manager Acquisition  | Acquisition stage for the Registry Storage Manager project.  | 2012-06-18              | 2012-11-08                |                        | 193                | -143                         | -74.09%               |
| F                | Enterprise Data Center - Registry Consolidation Planning   | Planning stage for the migration of all Registry systems to the Airman Record Building enterprise  | 2012-06-27              | 2012-06-27                |                        | 37                 | -65                          | -175.68%              |

| Key Deliverables |   |  |                         |                           |                        |                    |                              |                       |
|------------------|---|--|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name   | Description  | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|                  |   | data center.   |                         |                           |                        |                    |                              |                       |
| G                | Service Oriented Architecture - Business Rules Service Integration, Test and Deployment | On Sandbox, Development, Test and Production Environments, load and configure software on server and Web Services Description Language loaded into the service oriented architecture Registry. On Sandbox, Development and Test Environments, perform test, remediation, certification, accreditation and training. On Production Environment, load and configure software and Web Services Description Language loaded into the service oriented architecture Registry. Acceptance Tested (Production). | 2012-07-02              | 2012-09-20                |                        | 124                | -80                          | -64.52%               |
| B                | Mobility - Develop Requirements Definition for External Hard Drives                     | Requirements Definition for External Hard Drives developed, Test Devices procured and Device(s) accepted for procurement.  | 2012-07-06              | 2012-07-06                | 2012-03-30             | 185                | 98                           | 52.97%                |
| C                | Enterprise Data Center - Redundant Core Requirements                                    | Solution Requirements.   | 2012-07-25              | 2012-07-31                | 2012-05-24             | 204                | 62                           | 30.39%                |
| J                | Telecommunications - Phase 1 - 3 Switch Implementation                                  | Implement 27 local area network Switches (Phase 1).  | 2012-09-04              | 2012-09-28                |                        | 237                | -24                          | -10.13%               |

| Key Deliverables |   |  |                         |                           |                        |                    |                              |                       |
|------------------|---|--|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name   | Description  | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|                  |   | Implement 20 local area network Switches (Phase 2).<br>Implement 15 local area network Switches (Phase 3).   |                         |                           |                        |                    |                              |                       |
| H                | Server Consolidation - Purchase of Servers  | Servers and Storage Devices purchased.   | 2012-09-25              | 2012-05-04                | 2012-04-30             | 176                | 148                          | 84.09%                |
| H                | Server Consolidation - Purchase of Operations Supplies and Equipment                            | Operations Supplies and Equipment purchased.   | 2012-09-28              | 2012-09-28                |                        | 361                | 0                            | 0.00%                 |
| A                | Mobility - Execute Procurement and Deployment for Personal Computers (APB Milestone)            | Personal Computers procured and deployed.  | 2012-09-28              | 2012-09-28                |                        | 156                | 0                            | 0.00%                 |
| N                | Training - Purchase Upgrade for Adobe e-Learning Suite and Training Materials for Field Offices | Upgraded Adobe e-Learning Suite purchased and procured training materials for field offices that will be used in development and production of training materials for Aviation Safety workforce employees. | 2012-09-28              | 2012-09-28                |                        | 361                | 0                            | 0.00%                 |
| C                | Enterprise Data Center - Redundant Core Acquisitions (APB Milestone)                            | Procurement Documentation, Redundant Core Purchased.   | 2012-09-28              | 2012-08-01                |                        | 64                 | 28                           | 43.75%                |
| B                | Mobility - Develop Requirements Definition for Other Peripheral Devices                         | Requirements Definition for Other Peripheral Devices developed, Test Devices procured and Device(s) accepted for procurement.  | 2012-09-28              | 2012-10-29                | 2012-04-30             | 269                | 151                          | 56.13%                |
| B                | Mobility - Execute Procurement and  | Other Peripheral Devices procured and  | 2012-09-28              | 2012-09-28                |                        | 197                | 0                            | 0.00%                 |

| Key Deliverables |  |   |                         |                           |                        |                    |                              |                       |
|------------------|--|---|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name  | Description   | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|                  | Deployment for Other Peripheral Devices  | deployed.   |                         |                           |                        |                    |                              |                       |
| O                | Printers - Provide New Printers and replace old/non-compatible printers                                    | New printers provided to new hires and old/non-compatible printers replaced.  | 2012-09-28              | 2012-09-28                |                        | 361                | 0                            | 0.00%                 |
| J                | Telecommunications - WLN Desktop Switches - New Acquisitions   | Acquisition of new desktop switches.  | 2012-09-28              | 2012-09-28                |                        | 361                | 0                            | 0.00%                 |
| J                | Telecommunications - WLN New Requirement Local Area Network Switches                                       | New requirements of local area network switches.  | 2012-09-28              | 2012-09-28                |                        | 269                | 0                            | 0.00%                 |
| B                | Mobility - Execute Procurement and Deployment for External Hard Drives                                     | External Hard Drives procured and deployed.   | 2012-09-28              | 2012-09-28                |                        | 197                | 0                            | 0.00%                 |
| J                | Telecommunications - WLN Wiring - Technical Refresh for Existing Sites                                     | Local area network wiring that needs to be replaced on a 10 year lifecycle at local aviation safety facilities. It is the medium that data is transmitted from computer to switch (to wide area network). | 2012-09-28              | 2012-09-28                |                        | 269                | 0                            | 0.00%                 |
| B                | Mobility - Execute Procurement and Deployment for New Technology   | New Technology procured and deployed.   | 2012-09-28              | 2012-11-09                | 2012-02-29             | 269                | 212                          | 78.81%                |
| K                | Telecommunications - Virtual Private Network Requirements and Procurement. Analysis, New Hardware, and New | Requirements analysis for Virtual Private Network portal. Virtual Private Network portal is the vehicle by which remote Aviation  | 2012-09-28              | 2012-09-28                |                        | 332                | 0                            | 0.00%                 |

| Key Deliverables |   |  |                         |                           |                        |                    |                              |                       |
|------------------|---|--|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name   | Description  | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|                  | Software & Licensing  | Safety users connect to the Federal Aviation Administration Telecommunications Infrastructure wide area network. It consists of routers, switches, and other Virtual Private Network software, hardware, and licenses. Virtual Private Network portal procurement consists of routers, switches, and other Virtual Private Network software, hardware, and licenses. Software renewals to support existing equip for Virtual Private Network including yearly maintenance for Juniper firewalls. |                         |                           |                        |                    |                              |                       |
| C                | Enterprise Data Center - Storage Area Network Retirement              | Retirement of storage area network.  | 2012-10-16              | 2012-08-02                |                        | 187                | 46                           | 24.60%                |
| D                | Enterprise Data Center - Avamar Project Acquisitions & Implementation | Acquisition stage for the Avamar project. Implementation stage for the Avamar project.   | 2012-10-23              | 2012-10-31                |                        | 314                | -8                           | -2.55%                |
| F                | Enterprise Data Center - Double Take Acquisition                      | Acquisition stage for the acquisition of physical servers, acquisition of the Double-Take software and licensing.  | 2012-10-29              | 2012-06-26                | 2012-03-16             | 189                | 227                          | 120.11%               |
| F                | Enterprise Data Center - 8.2 Unisys E-Workflow and                    | Implementation stage for the upgrade the Registry  | 2012-10-31              | 2012-10-01                |                        | 244                | 30                           | 12.30%                |

| Key Deliverables |  |  |                         |                           |                        |                    |                              |                       |
|------------------|--|--|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name  | Description  | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
|                  | Imaging Implementation                                 | Modernization System document imaging systems to the newest version of Unisys E-Workflow and Imaging.  |                         |                           |                        |                    |                              |                       |
| C                | Enterprise Data Center - Redundant Core Implementation | Redundant Core Installed, Redundant Core Configured, Redundant Core Tested.  | 2013-02-13              | 2012-08-28                |                        | 202                | 166                          | 82.18%                |
| F                | Enterprise Data Center - Double Take Implementation    | Implementation stage to include VMWare ESX cluster build-out with physical servers, storage area network storage build-out, installation/configuration of the Double-Take console virtual server, and deployment of the Double-Take agents to the Unisys E-Workflow and Imaging 8.2 servers. | 2013-03-13              | 2012-07-20                |                        | 324                | 194                          | 59.88%                |



## Section C: Operational Data

Table II.C.1 Performance Metrics

| Metric Description   | Unit of Measure                                    | FEA Performance Measurement Category Mapping | Measurement Condition | Baseline     | Target for PY | Actual for PY | Target for CY | Reporting Frequency |
|--|--|--|-----------------------|--------------|---------------|---------------|---------------|---------------------|
| Expand productivity increases to final 25% of the Aviation Safety Workforce through 4th deployment of mobile toolkit   | % of workforce receiving toolkits                  | Customer Results - Service Accessibility     | Over target           | 50.000000    | 75.000000     | 75.000000     | 99.000000     | Quarterly           |
| External User Access to Aviation Safety Workforce data systems   | Number external users supported                    | Customer Results - Service Accessibility     | Over target           | 13500.000000 | 20250.000000  | 23638.000000  | 30374.000000  | Quarterly           |
| Demonstrate 2-day recoverability of Mission Critical systems in the event of a catastrophic occurrence at the enterprise data center   | % of mission critical systems successfully tested  | Technology - Reliability and Availability    | Over target           | 44.400000    | 83.000000     | 83.000000     | 90.000000     | Semi-Annual         |
| Deployment of new Service Oriented Architecture service to the Aviation Safety Workforce data center enabling application developers access to standardized and reusable software code | % of new SOA service available to app developers   | Technology - Efficiency                      | Over target           | 0.000000     | 0.000000      | 0.000000      | 99.000000     | Quarterly           |
| Provide Mobile Telecommunications Access to Aviation Safety Workforce  | % trouble tickets unresolved in 30 days of receipt | Technology - Efficiency                      | Under target          | 19.000000    | 16.000000     | 12.000000     | 16.000000     | Monthly             |